

**Program A: Administration****OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID:09 - Department of Health and Hospitals

AGENCY ID: 09-347 Pinecrest Developmental Center

PROGRAM ID: A: Administration and Support

1. (KEY) For state fiscal year 2002-2003, Pinecrest and Leesville Developmental Centers will increase or maintain 96.7% and 98.2% compliance, respectively, with the 389 Title XIX Licensing Standards, and Columbia Developmental Center will increase or maintain 95% compliance.

Strategic Link: This objective implements Goal 1, Objective 1 of the Strategic Plan. For state fiscal years 2001 through 2006, Pinecrest and Leesville Developmental Centers will increase or maintain 96% compliance with the 389 Title XIX Licensing Standards.

*Louisiana: Vision 2020* Link: Goal 1, Objective 8: To improve the efficiency and accountability of governmental agencies. And, Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Cabinet Link: Not Applicable

Other Link(s): Healthy People 2010, Goal 6, Objective 4 of the Strategic Plan. Increase the proportion of adults with disabilities who participate in social activities. Achievement of this objective is measured through successful accreditation.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage compliance with Title XIX standards at Pinecrest Developmental Center	96.7%	97.7%	96.7%	96.7%	96.7% <sup>1</sup>	96.7% <sup>1</sup>
K	Percentage compliance with Title XIX standards at Leesville Developmental Center	98.2%	98.2%	98.2%	98.2%	98.2% <sup>1</sup>	98.2% <sup>1</sup>
K	Percentage compliance with Title XIX standards at Columbia Developmental Center	90.0%	99.0%	90.0%	90.0%	95.0% <sup>1</sup>	95.0% <sup>1</sup>

<sup>1</sup> This performance indicator is calculated by taking the number of Title XIX standards expected to pass divided by the total number of Title XIX standards.

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of Title XIX deficiencies at annual review <sup>1</sup> for Pinecrest Developmental Center	16	13	34	12	9
Number of Title XIX deficiencies at annual review <sup>1</sup> for Leesville Developmental Center	1	5	2	0	7
Number of Title XIX deficiencies at annual review <sup>1</sup> for Columbia Developmental Center	0	0	2	1	5

<sup>1</sup> There are a total of 389 Title XIX Licensing Standards on which this facility is measured.